

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Manufactured Goods	7,957,000	6,822,600	7,784,400	8,236,500	7,996,100	8,017,700
Total	7,957,000	6,822,600	7,784,400	8,236,500	7,996,100	8,017,700
By Fund Source						
Dedicated	7,957,000	6,822,600	7,784,400	8,236,500	7,996,100	8,017,700
Total	7,957,000	6,822,600	7,784,400	8,236,500	7,996,100	8,017,700
By Object						
Personnel Costs	2,505,400	1,957,100	2,506,500	2,506,500	2,587,100	2,608,700
Operating Expenditures	5,451,600	4,827,300	4,474,900	5,430,000	5,409,000	5,409,000
Capital Outlay	0	38,200	803,000	300,000	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	7,957,000	6,822,600	7,784,400	8,236,500	7,996,100	8,017,700
FTP Positions	50.50	50.50	50.00	50.00	50.00	50.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	50.00	0	7,784,400	50.00	0	7,784,400
5.00 FY 2004 Total Appropriation	50.00	0	7,784,400	50.00	0	7,784,400
6.30 FTP or Fund Adjustment	0.00	0	452,100	0.00	0	452,100
7.00 FY 2004 Estimated Expenditures	50.00	0	8,236,500	50.00	0	8,236,500
8.40 Removal of One-Time Expenditures	0.00	0	(310,000)	0.00	0	(310,000)
9.00 FY 2005 Base	50.00	0	7,926,500	50.00	0	7,926,500
10.10 Personnel Costs Rollups	0.00	0	59,500	0.00	0	59,500
10.40 Nonstandard Adjustments	0.00	0	(11,000)	0.00	0	(11,000)
10.60 Change In Employee Compensation	0.00	0	21,100	0.00	0	42,700
11.00 FY 2005 Total Maintenance	50.00	0	7,996,100	50.00	0	8,017,700
13.00 FY 2005 Gov's Recommendation	50.00	0	7,996,100	50.00	0	8,017,700
Amount Change From Base	0.00	0	69,600	0.00	0	91,200
Percent Change From Base	0.00%	0.00%	0.88%	0.00%	0.00%	1.15%